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**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	68,290
2003-05 Maintenance Level	59,865
<b>Policy Changes:</b>	
1. 2001-03 Reappropriations	1,325
2. 01-03 Reapprop: Environmental	558
3. 01-03 Reapprop: WSF	4,355
4. Critical Application Assessment	715
5. Infrastructure Investment	500
6. Ferries Labor Collect Workstations	75
7. Ferries Ongoing Smart Card Costs	400
8. Ferries Technology System Updates	559
9. Tools to Manage Project Delivery	2,540
10. Revolving Funds	52
11. Staff Reduc. & Oper. Efficiencies	-174
Total Policy Changes	10,905
Total 2003-05 Biennium	70,770
Difference from 2001-03	2,480
% Change from 2001-03	3.6%

*Comments:*

The information technology program funds the core agency-wide information technology services within the department. Included are the acquisition and operation of central data processing equipment, as well as acquisition of microcomputer hardware, software, and related support equipment used by WSDOT personnel, and technical support for users. This program is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

**1. 2001-03 Reappropriations** - Reappropriations are made for system development that began in the 01-03 biennium; including \$850,000 for the Collision Location and Analysis System and \$475,000 for the Time Collection Automation System. (Motor Vehicle Account - State)

*Ongoing*

**2. 01-03 Reapprop: Environmental** - Reappropriations are made for system development that began in the 01-03 biennium; including \$258,000 for the Environmental Benefit Cost Assessment System and \$300,000 for the Environmental Permit and Compliance System. (Motor Vehicle Account - State)

*Ongoing*

**3. 01-03 Reapprop: WSF** - Reappropriations are made for system development that began in the 01-03 biennium; including \$55,000 for the WSF Terminal Engineering Project and \$4,300,000 for the WSF Revenue Collection System. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated**

**4. Critical Application Assessment** - Funding is provided for a feasibility study to develop a long-term modernization and integration strategy for ten critical business systems that support statewide highway construction delivery programs. This is needed to provide seamless and efficient access to program, project, accounting, and budget information and to resolve existing data accuracy, integration, and reporting problems.

Funding is provided for an external, third-party assessment of critical business systems as a component of department efforts to develop a long-term modernization and integration strategy for existing information systems. The LTC must approve the statement of work before the consultant contract is let. In working toward improving business application systems that support project management, program management, accounting, and budget functions, the consultant and department should work with the Office of Financial Management and the Department of Information Services to ensure: 1) that current and future system development is consistent with the overall direction of other key state systems; and 2) when possible, utilize and/or develop common state-wide systems to encourage coordination and integration of information shared between the department and other state and governmental entities in order to avoid duplication and generate efficiencies on a large scale.

(Motor Vehicle Account - State)

*Ongoing*

**5. Infrastructure Investment** - Funding is provided for network infrastructure replacement and upgrades to ensure reliable and uninterrupted systems support. This addition increases funding for network infrastructure from \$500,000 to \$1,000,000. These funds will enable the department to upgrade its infrastructure to accommodate increased use of electronic technologies and replace obsolete and aging equipment. (Motor Vehicle Account - State)

*Ongoing*

**6. Ferries Labor Collect Workstations** - Funding is provided for the acquisition and installation of computers to be installed on-board each ferry to enable remote entry to the department's new Labor Collection system. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**7. Ferries Ongoing Smart Card Costs** - Funding is provided solely for the department's share of ongoing operating costs associated with the regional effort to implement one common fare collection system through the use of smart card technology. \$200,000 are held in reserve until a report is provided to the LTC indicating that an agreement on which technology will be used throughout the state of Washington for smart card has been reached among smart card recipients. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**8. Ferries Technology System Updates** - Funding is provided for staff to support existing applications, meet emerging needs, and satisfy the need for on-going support of WSF systems and infrastructure. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**9. Tools to Manage Project Delivery** - Funding for implementation of the project delivery management system is consolidated and transferred from the Preservation -- Other Facilities program (P3). (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*Ongoing*

**10. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - state)

*Ongoing*

**11. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm D - Hwy Mgmt & Facilities-Op**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	30,294
2003-05 Maintenance Level	30,478
<b>Policy Changes:</b>	
1. Fixed Costs & Renovation Projects	600
2. Revolving Funds	20
3. Staff Reduc. & Oper. Efficiencies	-50
Total Policy Changes	570
Total 2003-05 Biennium	31,048
Difference from 2001-03	754
% Change from 2001-03	2.5%

*Comments:*

The program provides support for the operation and maintenance of the Department's 650 buildings and facilities statewide. The activities include corrective and preventive maintenance for existing facilities.

**1. Fixed Costs & Renovation Projects** - Additional funding is provided for fixed cost increases. (Motor Vehicle Account - State)  
*One-time*

**2. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.  
*Ongoing*

**3. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (General Fund-State, various other funds)  
*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm D - Plant Construction & Supv**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	13,046
Total Work in Progress	8,695
<b>Policy Changes/New Starts:</b>	
1. Plant Construction - New Starts	<u>8,601</u>
Total New Starts	8,601
Total 2003-05 Biennium	17,296
Difference from 2001-03	4,250
% Change from 2001-03	<u>32.6%</u>

*Comments:*

This program includes the management and funding of capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

**1. Plant Construction - New Starts** - Funding is provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL3 - House Transportation Committee Facilities Project List. Changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management; and
- (4) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change.

Prior to spending funds for construction on the light industrial and/or maintenance facility projects, the department is to develop a standard design for all maintenance facilities. Prior to developing design standards, the department should solicit input from all personnel classifications typically employed at maintenance facilities. A report describing the stakeholder involvement process undertaken and the adopted design standards is to be submitted to the legislative transportation committees by September 1, 2003.  
(Motor Vehicle Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm E - Transpo Equipment Fund**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	0
2003-05 Maintenance Level	0
Total 2003-05 Biennium	0
Difference from 2001-03	0
% Change from 2001-03	0.0%

*Comments:*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm F - Aviation**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	5,542
2003-05 Maintenance Level	3,504
<b>Policy Changes:</b>	
1. Aviation Program Funding	382
2. Aviation Planning Funding	650
3. SB 6056	1,503
Total Policy Changes	2,535
Total 2003-05 Biennium	6,039
Difference from 2001-03	497
% Change from 2001-03	9.0%

*Comments:*

The Aviation Program supports a number of aviation services, including conducting search and rescue education and operations; providing technical and financial aid to local public use airports; registering pilots and aircraft; managing the 15 state-owned or operated airports; and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

**1. Aviation Program Funding** - Funding is provided for additional grants to preserve the existing infrastructure of airports. These grant funds are paid from dedicated aviation-related revenue sources. In order to increase the amount of funding available for grants under the existing revenue structure, the department is encouraged to increase the percentage of state registered aircraft where those aircraft are FAA registered and operating within Washington. (Aeronautics Account - State)

*Ongoing*

**2. Aviation Planning Funding** - Funds are provided for airport assistance grants for preservation of local public use airports and Federal Aviation Administration grants for planning projects. (Aeronautics Account-Federal)

*Ongoing*

**3. SB 6056** - Funding is provided for additional preservation grants to airports, and additional search & rescue and safety & education activities, due to revenue generated as a result of Senate Bill No. 6056. (Aeronautics Account - State, & Aircraft Search and Rescue and Safety Education Account - State)

The Legislative Transportation Committee is encouraged to undertake an evaluation of Washington's aviation system. The evaluation must examine the Department of Transportation, Aviation Division's role and mission in the state's aviation system and at a minimum its role in providing search and rescue operations, pilot education, and enforcement of taxes and fees associated with aviation activities. The evaluation must also address the capital funding of the state's aviation system including an analysis of appropriate funding levels and methods of financing. The committee is encouraged to work with the department, pilot organizations, airport managers, and others as appropriate in conducting the evaluation.

*Ongoing*



**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	33,500
2003-05 Maintenance Level	33,510
<b>Policy Changes:</b>	
1. Local Representation at TPEAC	300
2. Enviro. Office-Program Realignment	17,410
3. Program Delivery Reduction	-1,700
4. Revolving Funds	46
5. Staff Reduc. & Oper. Efficiencies	-156
Total Policy Changes	15,900
Total 2003-05 Biennium	49,410
Difference from 2001-03	15,910
% Change from 2001-03	47.5%

*Comments:*

This program funds the statewide administration, management, and support functions of the highway maintenance and construction programs. These functions include Regional Management and Support, as well as the statewide Safety Office activities.

**1. Local Representation at TPEAC** - Funding is provided to go to the Association of Washington Cities and Washington State Association of Counties to fund local representation on the TPEAC committee. The WSDOT appropriation is increased by \$300,000 and funded with local gas tax withholdings. (Motor Vehicle Account - state)

*Ongoing*

**2. Enviro. Office-Program Realignment** - Funding is provided for the staffing, activities, and overhead of the department's environmental-related functions. Included are \$14,310,000 for the environmental affairs office and \$3,100,000 for staffing and activities of the transportation permit efficiency and accountability committee. The entire funding is provided in lieu of these activities being included in the direct project support costs previously included in the Improvement and Preservation programs. (Motor Vehicle Account - State)

*Ongoing*

**3. Program Delivery Reduction** - Funding is reduced for travel, equipment purchases, and contracted services. Due to an overall reduction in the number and size of highway construction projects being designed and constructed and rights-of-way being purchased, the same level of support is not needed for the headquarters office and six regional offices. (Motor Vehicle Account - State)

*Ongoing*

**4. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - state)

*Ongoing*

**5. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm I1 - Improvements - Mobility**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	468,907
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. Washington Commerce Corridor Study	500
2. 2001-03 Reappropriations	17,706
3. Enviro. Office-Program Realignment	-3,450
4. ITS Projects Realignment	-26,198
5. Highway Construction Improvements	242,933
6. New Law Improvement Projects	485,766
Total New Starts	717,257
Total 2003-05 Biennium	717,257
Difference from 2001-03	248,350
% Change from 2001-03	53.0%

*Comments:*

This program provides funding for the design, right of way, and construction of projects that improve mobility on the state highway system. Mobility improvements increase a highway's ability to carry more motor vehicles, with the long-term goal of reducing congestion. Examples include constructing carpool lanes and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

**2. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)  
*One-time*

**3. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)  
*One-time*

**4. ITS Projects Realignment** - Funding for ITS projects on the state highway system are transferred to and consolidated within the Traffic Operations Capital program (Qc). (Motor Vehicle Account - State, Motor Vehicle Account - Federal)  
*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm I1 - Improvements - Mobility**  
**Total Appropriated**

**5. Highway Construction Improvements** - Funding is provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL4 - House Transportation Committee Project List. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Motor Vehicle Account - Bonds)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm I7 - Tacoma Narrows Br**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	846,255
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. 2001-03 Reappropriations	613,300
Total New Starts	613,300
Total 2003-05 Biennium	613,300
Difference from 2001-03	-232,955
% Change from 2001-03	-27.5%

*Comments:*

This program provides funding for the state contribution to the design, right of way, and construction of the Tacoma Narrows Bridge project.

**1. 2001-03 Reappropriations** - Funding is provided for the Tacoma Narrows Bridge project as shown in the Legislative Transportation 2003 Project List - Current Law Highway Projects report transmitted to LEAP on April 27, 2003. (Tacoma Narrows Toll Account - state) (Tacoma Narrows Toll Account - bond)  
*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm K - Transpo Economic Part-Op**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	0
2003-05 Maintenance Level	0
<b>Policy Changes:</b>	
1. Restore Economic Partnership Prog	<u>1,011</u>
Total Policy Changes	1,011
Total 2003-05 Biennium	1,011
Difference from 2001-03	1,011
% Change from 2001-03	<u>0.0%</u>

*Comments:*

The Economic Partnership Program provides a point of contact for businesses and private individuals to gain information about departmental programs and to join into partnerships for development of jointly beneficial projects.

**1. Restore Economic Partnership Prog** - Funding is provided to maintain an independent economic partnerships program.  
*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	283,999
2003-05 Maintenance Level	286,256
<b>Policy Changes:</b>	
1. General Inflation	-4,559
2. System Additions - Maintenance	7,010
3. Revolving Funds	<u>322</u>
Total Policy Changes	2,773
Total 2003-05 Biennium	289,029
Difference from 2001-03	5,030
% Change from 2001-03	<u>1.8%</u>

*Comments:*

This program provides funding for a variety of maintenance functions related to the state highway system. These functions include maintenance on roadways, drainage systems, slopes, roadsides, landscapes, bridges, tunnels, and rest areas. Additional functions include snow & ice control, traffic services, third party damage repair, and disaster maintenance activities.

**1. General Inflation** - General inflation is not funded. The agency is expected to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State) (Motor Vehicle Account - Federal)

*Ongoing*

**2. System Additions - Maintenance** - Funding is provided to maintain new structures (lanes, bridges, slopes, guardrails, landscaping, etc.) that have been added to the state highway system during the 2001-2003 biennium. This level of funding allows for a continuation of the level of service targets included in the 2001-03 biennium. In delivering the program, the department should concentrate on the following areas: 1) meeting or exceeding the target for structural bridge repair on a state-wide basis, 2) eliminating the number of activities delivered in the "f" level of service at the region level, 3) reducing the number of activities delivered in the "d" level of service by increasing the resources directed to those activities on a state-wide and region basis, and 4) evaluating, analyzing, and potentially redistributing resources within and among regions to provide greater consistency in delivering the program state-wide and in achieving overall level of service targets. (Motor Vehicle Account - State)

*Ongoing*

**3. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - state)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm P1 - Preservation - Roadway**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	276,165
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. 2001-03 Reappropriations	5,937
2. Enviro. Office-Program Realignment	-3,925
3. New Law Preservation Projects	2,000
4. Highway Construction Preservation	255,358
Total New Starts	259,370
Total 2003-05 Biennium	259,370
Difference from 2001-03	-16,795
% Change from 2001-03	-6.1%

*Comments:*

The Preservation program is responsible for preserving the structural integrity of the state highway system. The Roadway Preservation sub-program provides funds to repair, repave, and restripe state-owned highways, as well as restoring existing safety features.

**1. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)

*One-time*

**2. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm P1 - Preservation - Roadway**  
**Total Appropriated**

**4. Highway Construction Preservation** - Funding is provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL4 - House Transportation Committee Project List. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change.

In implementing the program, the department should continue to implement the lowest life cycle cost planning approach to pavement management throughout the state to encourage the most effective and efficient use of pavement preservation funds. Emphasis should be placed on increasing the number of lane miles addressed on-time and reducing the number of lane miles past due. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

*One-time*



**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm Q - Traffic Operations**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	32,569
2003-05 Maintenance Level	32,012
<b>Policy Changes:</b>	
1. Incident Response Program	4,960
2. Impacts of Highway System Additions	2,100
3. Revolving Funds	56
4. Staff Reduc. & Oper. Efficiencies	-134
Total Policy Changes	6,982
Total 2003-05 Biennium	38,994
Difference from 2001-03	6,425
% Change from 2001-03	19.7%

*Comments:*

The Traffic Operations program is responsible for maximizing existing capacity and improving safety of the highway transportation system. The operations program provides funding for traffic flow control and low cost enhancements such as express lane and tunnel operations, ramp meters, and traveler information.

**1. Incident Response Program** - Funding is provided to continue the expanded incident response program implemented in FY2003 to reduce congestion and improve safety. The incident response personnel were changed from a response mode to a roving mode to more quickly respond to incidents. The primary duty remains responding to the Washington State Patrol for safety purposes; with the secondary role to assist motorists and clear lane blockages during peak traffic periods. The Department will also continue the public-private partnership for privately sponsored motorist assistance vans. This addition increases funding for incident response to \$8,800,000. No more than \$8,800,000 may be used for the incident response program, including service patrols. (Motor Vehicle Account - State)

*Ongoing*

**2. Impacts of Highway System Additions** - Funding is provided for system additions such as new traffic signals, ramp meters, electronic message signs, communications stations, roadway/traffic web sites, and roadway weather information stations. Funding is also provided to remove illegal billboards, respond to constituents, collect performance measure data, etc. (Motor Vehicle Account - State)

*Ongoing*

**3. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - state)

*Ongoing*

**4. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Cap**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	0
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. CVISN and Weigh in Motion Projects	4,933
2. State only ITS Projects	684
3. Federal Matched ITS Projects	23,581
Total New Starts	29,198
Total 2003-05 Biennium	29,198
Difference from 2001-03	29,198
% Change from 2001-03	0.0%

*Comments:*

The Traffic Operations Program is responsible for working towards the highest usage of the existing highway transportation system, utilizing regulatory measures and traffic control devices as primary tools for maximizing existing capacity and improving safety. The capital subprogram provides funding for construction of Intelligent Transportation System (ITS) projects to improve commercial vehicle operations, traveler information, and improved safety and congestion relief by applying advanced technology to transportation.

**1. CVISN and Weigh in Motion Projects** - Funding is provided to complete CVISN and Weigh in Motion projects at the following sites:

- SeaTac I-5 North Bound
- SeaTac I-5 South Bound
- Everett I-5 South Bound
- Kelso I-5 South Bound
- Plymouth Port of Entry

(Motor Vehicle Account - state) (Motor Vehicle Account - federal) (Multimodal Transportation Account - state)

*One-time*

**2. State only ITS Projects** - Funding is provided to complete the following state-only funded ITS projects:

- Road and Weather Information System
- SR 522 TRACS Field Research Test
- SR 99 Truck Freight Corridor Improvement

-

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	27,070
2003-05 Maintenance Level	27,362
<b>Policy Changes:</b>	
1. SSB 5248	627
2. Economics Branch Staff Reduction	-303
3. Revolving Funds	36
4. Staff Reduc. & Oper. Efficiencies	-168
Total Policy Changes	192
Total 2003-05 Biennium	27,554
Difference from 2001-03	484
% Change from 2001-03	1.8%

*Comments:*

This program funds the administrative and core business support functions of the Department. These functions include Executive Management and Support, Finance and Administrative Services, Regional Management and Support, Management Information Systems Operations, Major Information Systems Maintenance, and Interjurisdictional Studies.

**1. SSB 5248** - Funds are provided to implement SSB 5248, the Transportation Efficiency Act of 2003. Staff is provided for the apprenticeship council, human resources skills bank, and to help local governments develop preservation and management plans. An appropriation of \$100,000 of the Public Works Administration Account was provided in the bill to implement sections 201, 205, and 206 of the bill that will be used to increase response rates from all prevailing wage survey recipients in every county. The department may institute intra-agency transfers to the appropriate programs for implementation of these activities.

*Ongoing*

**2. Economics Branch Staff Reduction** - Two transportation planning specialist positions and \$303,000 are eliminated from the Economics Branch of the program. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

*Ongoing*

**3. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.

*Ongoing*

**4. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (General Fund-State, various other funds)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	34,075
2003-05 Maintenance Level	32,026
<b>Policy Changes:</b>	
1. Collision Reporting - Prog. Realign	2,400
2. Congestion Relief Modeling	3,800
3. RTPO planning	2,000
4. RTID Support	3,000
5. RTID Project Estimate Reviews	5,000
6. Local Collision Records Backlog	650
7. Reappropriation for SAFTA	60
8. Reverse Collision Records Transfer	-1,440
9. Functional Class Data Base	-140
10. GPS Training	-225
11. Region & System Planning Reductions	-753
12. Program Admin & Support Reduction	-166
13. Statewide Collision Records System	2,740
14. Funding Realignment	0
15. Transfer TEP staff	-983
16. Revolving Funds	40
17. Staff Reduc. & Oper. Efficiencies	-110
Total Policy Changes	15,873
Total 2003-05 Biennium	47,899
Difference from 2001-03	13,824
% Change from 2001-03	40.6%

*Comments:*

This program manages, coordinates, and supports the multimodal transportation planning, data, and research needs of the Department. Planning activities include coordinating long-range plan development, working jointly with local jurisdictions and administering pass-through funds. Data and research activities support the construction program.

**1. Collision Reporting - Prog. Realign** - To centralize all Collision Records activities and funding, appropriation authority for collision records personnel and related equipment currently located in the Improvement Program is transferred to the Transportation Planning, Data and Research Program. (Motor Vehicle Account - State)

*Ongoing*

**2. Congestion Relief Modeling** - Funding is provided for a study of regional congestion relief solutions for Puget Sound, Spokane and Vancouver. The study will provide proposals to alleviate congestion consistent with population and land use expectations under the Growth Management Act. (Motor Vehicle Account - State)

*One-time*

**3. RTPO planning** - Additional assistance is provided to support Regional Transportation Planning Organizations and long range transportation planning efforts.

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**

**4. RTID Support** - Funds are provided to assist with the costs of the election and WSDOT project oversight. (Motor Vehicle Account - State)

*One-time*

**5. RTID Project Estimate Reviews** - Funds are provided for an external review of RTID project costs estimates in order to provide the best available estimate of cost maximizing the use of RTID funds while ensuring that projects will not overrun estimates. (Motor Vehicle Account - State)

*One-time*

**6. Local Collision Records Backlog** - Funding is provided for the elimination of the backlog of unprocessed collision reports for city/county collisions (1997-2001). Funding is in accordance with city and county local gas tax withholding statutes. (Motor Vehicle Account - State)

*One-time*

**7. Reappropriation for SAFTA** - Funding is provided from remaining 2001-03 funds for the Strategic Freight Transportation Analysis.

*Ongoing*

**8. Reverse Collision Records Transfer** - The failure of SB 5499 leaves the responsibility for collisions records processing with the Washington State Patrol. Funding is returned to WSP. The department is encouraged to enter into an interagency agreement for activities assumed from WSP.

*Ongoing*

**9. Functional Class Data Base** - Funding is reduced for the Functional Class Data Base maintenance to meet 2003-05 Current Law Budget constraints. (Motor Vehicle Account - State and Federal)

*Ongoing*

**10. GPS Training** - Funding is eliminated for Global Positioning System training for mapping-grade data collection to meet 2003-05 Current Law Budget constraints. (Motor Vehicle Account - State and Federal)

*Ongoing*

**11. Region & System Planning Reductions** - Funding is reduced for transportation planning and the strategic assessment effort to meet 2003-05 Current Law Budget constraints.

*Ongoing*

**12. Program Admin & Support Reduction** - Consolidation and cross-training allow for the elimination of funding for two positions to meet 2003-05 Current Law Budget constraints.

*Ongoing*

**13. Statewide Collision Records System** - Additional funding is provided to manage and maintain a statewide collision records system for both data and images beginning with collisions occurring in calendar year 2002. This funding will not provide for the elimination of the backlog of unprocessed collision reports for state highway (1997-1998) and city/county collisions (1997-2001). This item recognizes in the base budget the transfer of appropriation authority for 11 collision records FTE staff hours and related equipment from the Washington State Patrol to the Washington State Department of Transportation pursuant to Senate Bill 5499. The item also recognizes the transfer of FTEs from the Improvement Program. (Motor Vehicle Account - State)

*Ongoing*

**14. Funding Realignment** - Funding is aligned to match available revenues for the 2003-05 biennium.

*Ongoing*

**15. Transfer TEP staff** - Funding for Transportation and Economic Partnership (TEP) staff and funding is moved back to the TEP program. (Motor Vehicle Account - State)

*Ongoing*

**16. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.

*Ongoing*

**17. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (General Fund-State, various other funds)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	42,829
2003-05 Maintenance Level	0
<b>Policy Changes:</b>	
1. OFM Office of Risk Mgmt Fees	989
2. Auditing Services	823
3. Facilities & Svcs/Consolidated Mail	3,850
4. Personnel Services	2,252
5. Self-Insurance Liability Prem/Admin	50,799
6. GA - Capital Projects Surcharge	1,846
7. Archives & Records Management	523
Total Policy Changes	61,082
Total 2003-05 Biennium	61,082
Difference from 2001-03	18,253
% Change from 2001-03	42.6%

*Comments:*

This program funds payments to other state agencies for services provided to the Department. These services include, but are not limited to archives, legal services and self-insurance premiums, facilities, and personnel services.

**1. OFM Office of Risk Mgmt Fees** - Funding is provided for services performed by the Office of Financial Management's Office of Risk Management which provides claim, commercial insurance, and loss prevention services. (Motor Vehicle Account - State)

*Ongoing*

**2. Auditing Services** - Funding is provided for services performed by the Office of the State Auditor, in accordance with statutory requirements. (Motor Vehicle Account - State)

*Ongoing*

**3. Facilities & Svcs/Consolidated Mail** - Funding is provided for services performed by the Department of General Administration (GA), which services include transportation building maintenance, utilities, custodial services, consolidated mail services, and includes the Department's share of costs to maintain general capitol campus facilities. (Motor Vehicle Account - State)

*Ongoing*

**4. Personnel Services** - Funding is provided for services performed by the Department of Personnel. (Motor Vehicle Account - State)

*Ongoing*

**5. Self-Insurance Liability Prem/Admin** - Funding is provided for the Department's share of premiums paid to the Self Insurance Liability Fund, including tort defense costs. (Motor Vehicle Account - State)

*Ongoing*

**6. GA - Capital Projects Surcharge** - Funding is provided for charges from GA associated with capital rehabilitation projects on the capitol campus. (Motor Vehicle Account - State)

*Ongoing*

**7. Archives & Records Management** - Funding is provided for charges from the Office of the Secretary of State for archive and records storage services. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	14,333
2003-05 Maintenance Level	13,806
<b>Policy Changes:</b>	
1. ParaTransit/Special Needs Grants	4,000
2. Transit Agency ParaTransit	14,000
3. Rural Mobility Grants	10,000
4. Vanpools	4,000
5. CTR Grants	1,500
6. Seattle Street Car	3,000
7. Rural Mobility Grant Pgm Reduction	-600
8. ACCT Program Reduction	-500
9. Staff Reduc. & Oper. Efficiencies	-20
Total Policy Changes	35,380
Total 2003-05 Biennium	49,186
Difference from 2001-03	34,853
% Change from 2001-03	243.2%

*Comments:*

This program provides support for public transportation and commute trip reduction (CTR) efforts throughout the state. Included in these efforts are the Rural Mobility Grant Program, Agency Council on Coordinated Transportation Program, High Capacity Transportation, Transportation Demand Management, and Modal Coordination.

**1. ParaTransit/Special Needs Grants** - Funding is provided for a grant program for non-profit providers of transportation for persons with special transportation needs. Moneys shall be to provide additional service only. Grants shall only be used for capital purposes and the operating costs directly associated with those capital purposes. Grants shall be based on need, including the availability of other providers of service in the area, efforts to coordinate trips among providers and riders, and the cost effectiveness of trips provided. (Multimodal Transportation Account - State)

*Ongoing*

**2. Transit Agency ParaTransit** - Funding is provided for distributions to transit agencies for assistance in providing special needs transportation. Moneys shall be to provide additional service only and may not be used to supplant current funding. Grants shall only be used for capital purposes and the operating costs directly associated with those capital purposes. Grants for transit agencies shall be prorated based on the amount expended for demand response service and route deviated service in calendar year 2001 as reported in the "Summary of Public Transportation - 2001" published by the department of transportation. No transit agency may receive more than thirty percent of these distributions. The amount over thirty percent will be prorated to the remaining transit agencies based on the above demand response service and route deviated expenditures. (Multimodal Transportation Account - State)

*Ongoing*

**3. Rural Mobility Grants** - Additional funding is provided for the rural mobility grant program. \$6 million are provided for grants for transit systems serving small cities and rural areas as identified in the "Summary of Public Transportation - 2001" published by the Washington State Department of Transportation. Grants shall be distributed based on operating statistics and performance measures for operations in a manner that will assist in normalizing revenue yields for purposes of addressing fiscal disparity. \$4 million are provided for providers of rural mobility service in areas that are not served by transit agencies through a competitive grant process. (Multimodal Transportation Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**

**4. Vanpools** - Funding is provided for a vanpool grant program for public transit agencies. The grant program will cover capital costs only; no operating costs are eligible for funding under this grant program. Only grants that add vanpools are eligible, and no supplanting of transit funds currently funding vanpools is allowed. Additional criteria for selecting grants will include leveraging funds other than state funds and the corridor congestion. (Multimodal Transportation Account - State)

*Ongoing*

**5. CTR Grants** - Funding is provided for commute trip reduction grants as contained in HB 2228. In administering grants, the department shall give priority to programs providing the greatest reduction in trips and commute miles and to the level of contribution of the public agency, non-profit organization, developer, and property manager to achieving those reductions. The department shall act to ensure, to the extent possible, that grants are distributed equitably among each eligible type of recipient. \$4,500,000 in additional funding is provided for commute trip reduction tax credits in HB 2228 through a transfer to the general fund. (Multimodal Transportation Account - State)

*Ongoing*

**6. Seattle Street Car** - Funding is provided to the City of Seattle for the Seattle Streetcar on South Lake Union. (Multimodal Transportation Account-State)

*One-time*

**7. Rural Mobility Grant Pgm Reduction** - Funding for the Rural Mobility Grant Program is reduced. (Multimodal Transportation Account - state)

*Ongoing*

**8. ACCT Program Reduction** - Funding for the Program on Agency Coordinated Transportation (commonly known as ACCT) is reduced. The council is encouraged to follow the workplan it developed in early 2003. (Multimodal Transportation Account - state)

*Ongoing*



**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	177,362
Total Work in Progress	56,177
<b>Policy Changes/New Starts:</b>	
1. Terminal Improvements	17,521
2. Other Fund Adjustments	0
3. 2001-03 Reapprop. fund adjustment	0
4. 2001-03 Reappropriations	266
5. Ferries Capital	107,023
6. Passenger Only Ferries	1,609
Total New Starts	126,419
Total 2003-05 Biennium	182,596
Difference from 2001-03	5,234
% Change from 2001-03	3.0%

*Comments:*

This program provides funding for the investment in or preservation of boats and terminals. Three major activity categories within this program are terminals, vessels, and emergency repairs.

**1. Terminal Improvements** - Funding is provided for additional terminal projects included in the Legislative Transportation Project List - New Law Ferries Capital report transmitted to LEAP on April 27, 2003. (Transportation 2003 Account (Nickel Account) - State, Multimodal Transportation Account - State)

*One-time*

**2. Other Fund Adjustments** - Fund shifts are made to fully account for current and future WSF capital costs entirely in the Puget Sound Capital Construction Account. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Bonds, Puget Sound Capital Construction Account - State, Puget Sound Capital Construction Account - Federal, Puget Sound Capital Construction Account - Bonds)

*One-time*

**3. 2001-03 Reapprop. fund adjustment** - Fund shifts are made to fully account for current reappropriation capital costs entirely in the Puget Sound Capital Construction Account. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Puget Sound Capital Construction Account - State, Puget Sound Capital Construction Account - Federal)

*One-time*

**4. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium for the Mukilteo Multimodal Terminal. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*One-time*

**5. Ferries Capital** - Funding is provided solely to implement the WSF activities and projects included in the Legislative Transportation Project List - Current Law Ferries Capital report transmitted to LEAP on April 27, 2003. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Bonds)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**

**6. Passenger Only Ferries** - Funding is provided for additional terminal and vessel projects included in the Legislative Transportation Project List - Current Law Ferries Capital report transmitted to LEAP on April 27, 2003. (Multimodal Transportation Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	316,334
2003-05 Maintenance Level	325,559
<b>Policy Changes:</b>	
1. Vashon-Seattle Passenger Ferry	5,034
2. Bremerton-Seattle Passenger Ferry	1,086
3. WA Ferries Maintenance & Ops (X)	-19,900
4. Ferries Technology System Updates	-190
5. Ferries Labor Relations Support	292
6. Ferries Safety Management System	264
7. Ferries Risk Management	2,183
8. Revolving Funds	372
Total Policy Changes	-10,859
Total 2003-05 Biennium	314,700
Difference from 2001-03	-1,634
% Change from 2001-03	-0.5%

*Comments:*

This program provides for the maintenance and operations of the Washington State Ferry boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support.

In moving into the future, the ferry system should pursue the following issues:

1) improve the existing fuel procurement process and solicit, identify, and evaluate purchasing alternatives to reduce the overall cost of fuel and mitigate the impact of market fluctuations and pressure on both short- and long-term fuel costs. Consideration should include, but not be limited to, long-term fuel contracts, partnering with other public entities, and possibilities for fuel storage in evaluating hedging strategies and options; and

2) pursue and analyze the benefits, feasibility, and impact of selling the depreciation rights to auto ferries built in the future through utilizing sale and lease-back agreements as authorized in RCW 47.60.010.

**1. Vashon-Seattle Passenger Ferry** - Funding is provided to operate the Vashon-Seattle passenger-only ferry service. WSDOT shall take all possible steps to achieve a minimum of 40% farebox recovery. The MV Skagit and MV Kalama vessels shall serve this route. (Multimodal transportation account-state)

*One-time*

**2. Bremerton-Seattle Passenger Ferry** - Funding is provided to operate the Bremerton-Seattle passenger-only ferry through September. The MV Chinook and MV Snohomish vessels shall serve this route. (Multimodal Transportation Account-State)

*One-time*

**3. WA Ferries Maintenance & Ops (X)** - Savings result from eliminating passenger only service, schedule adjustments, moving the Hyak and Evergreen State to half time status, and proposed efficiencies. (Puget Sound Ferry Operations Account - State)

*One-time*

**4. Ferries Technology System Updates** - Funding is provided to program C for staff to support existing applications, meet emerging needs, and satisfy the need for on-going support of WSF systems and infrastructure. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**

**5. Ferries Labor Relations Support** - Funding is provided to establish four positions to support labor relations for the ferries program. \$12,000 of the appropriation is a one-time cost. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**6. Ferries Safety Management System** - Funding is provided to consolidate safety, regulatory, and environmental elements of the Safety Management System into one cohesive organization. \$18,000 of the appropriation is a one-time cost. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**7. Ferries Risk Management** - Funding is provided to establish a risk management organization within the WSF system. External experts will be used to perform medical reviews, worker surveillance, and fraud investigation. Staff will provide program support, including technical safety investigation services, following on-the-job accidents and incidents, and professional program review and coordination. \$12,000 of the appropriation is a one-time cost. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**8. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm Y - Rail - Op**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	33,041
2003-05 Maintenance Level	33,052
<b>Policy Changes:</b>	
1. Rail Passenger Operating	2,031
2. Staff Reduc. & Oper. Efficiencies	-8
Total Policy Changes	2,023
Total 2003-05 Biennium	35,075
Difference from 2001-03	2,034
% Change from 2001-03	6.2%

*Comments:*

This program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

**1. Rail Passenger Operating** - Funding is provided to maintain the current Amtrak Cascades service frequencies, including four state sponsored passenger rail service runs, and the state owned Talgo equipment. (Multimodal Transportation Account - State)  
*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	21,440
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. Freight Rail	9,000
2. Passenger Rail	21,000
3. 2001-03 Reappropriations	11,937
4. Rail Capital	4,362
Total New Starts	46,299
Total 2003-05 Biennium	46,299
Difference from 2001-03	24,859
% Change from 2001-03	115.9%

*Comments:*

This program provides funding of the state's investment in passenger and freight rail systems.

**1. Freight Rail** - Funding is provided to implement the freight rail activities and projects included in the Legislative Transportation Project List - New Law Rail Capital report transmitted to LEAP on April 27, 2003. The legislature intends to fully fund the projects receiving funds in 2003-05. (Multimodal Transportation Account - State)

*One-time*

**2. Passenger Rail** - Funding is provided to implement the passenger rail activities and projects included in the Legislative Transportation Project List - New Law Rail Capital report transmitted to LEAP on April 27, 2003. (Multimodal Transportation Account - State)

*One-time*

**3. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. Included are \$3,100,000 solely for the completion of the cross-over at Ruston Way and \$8,837,000 for interim improvements and redevelopment work at King Street Station. (Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)

*One-time*

**4. Rail Capital** - Funding is provided to implement rail activities and projects included in the Legislative Transportation Project List - Current Law Rail Capital report transmitted to LEAP on April 27, 2003. \$500,000 is provided for leasing Washington Fruit Express Cars, unless the agreement between Amtrak and Expresstrak for the Washington Fruit Express ceases to exist. (Multimodal Transportation Account - State, Multimodal Transportation Account - Federal, Essential Rail Assistance Account - State, Washington Fruit Express Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm Z - Local Programs-Operating**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	9,624
2003-05 Maintenance Level	8,773
<b>Policy Changes:</b>	
1. Skagit Flooding Study	300
2. Marine Cargo Forecast	75
3. Revolving Funds	10
4. Staff Reduc. & Oper. Efficiencies	-34
5. Maintenance Administrative Review	160
6. Endangered Species Act Training	342
Total Policy Changes	853
Total 2003-05 Biennium	9,626
Difference from 2001-03	2
% Change from 2001-03	0.0%

*Comments:*

Through this program, the Department provides assistance to local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

**1. Skagit Flooding Study** - Funding is provided for a study of flood threats to the state and other infrastructure near the Interstate 5 crossing of the Skagit river. Funding is in accordance with local gas tax withholding statutes 46.68.110 (2) and 46.68.120 (3). (Motor Vehicle Account - State)

*One-time*

**2. Marine Cargo Forecast** - Funding is provided the state share of completing the marine cargo forecast. Funding is in accordance with local gas tax withholding statutes 46.68.110 (2) and 46.68.120 (3). (Motor Vehicle Account - State)

*One-time*

**3. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

*One-time*

**4. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

*Ongoing*

**5. Maintenance Administrative Review** - Funding is provided to implement a Maintenance Administrative Review Program in the central Puget Sound region and expand it to all areas of the state. (Motor Vehicle Account - State)

*Ongoing*

**6. Endangered Species Act Training** - Funding is provided for training to local agencies on how to conduct roadway maintenance activities in compliance with regulations contained in the Endangered Species Act. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm Z - Local Programs-Capital**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	93,587
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. Local Freight Projects	6,000
2. 2001-03 Reappropriations	36,151
3. State Infrastructure Bank	1,809
Total New Starts	43,960
Total 2003-05 Biennium	43,960
Difference from 2001-03	-49,627
% Change from 2001-03	-53.0%

*Comments:*

The Department manages federal aid to counties and cities for design, right of way, and construction work off the state highway system. This program assists local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

**1. Local Freight Projects** - Funding is provided for the Columbia Center Blvd. Railroad Crossing in Kennewick.

*One-time*

**2. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. Specific reappropriations include: \$7,576,000 for the Columbia River dredging, \$8,527,000 for county corridor congestion relief projects, \$4,927,000 for city corridor congestion relief projects, \$8,486,000 for local freight mobility projects, \$1,156,000 for small city pavement preservation grants, \$4,010,000 for traffic safety near schools grants, \$1,318,000 for fish passage barrier removal, and \$150,000 for the Red Wolf bridge project. For grant and other award programs, the department will review projects quarterly to determine if the project is making satisfactory progress. Where projects have remained inactive for one-year, the department will perform a review to determine if the contract or award should be terminated. The department will actively manage projects and close out contracts promptly in order to combine unused funds with funds from any terminated contracts to extend new grant awards to qualified projects. (Motor Vehicle Account - State, Multimodal Transportation Account - State)

*One-time*

**3. State Infrastructure Bank** - Funding is provided for low-cost financing for transportation infrastructure projects sponsored by local agencies utilizing state funds. (Highway Infrastructure Account - State, Highway Infrastructure Account - Federal)

*One-time*



**2003-05 Transportation Budget**  
**Washington State Patrol**  
**Field Operations Bureau**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	177,336
2003-05 Maintenance Level	178,016
<b>Policy Changes:</b>	
1. General Inflation	-371
2. Aerial Highway Traffic Enforcement	-385
3. Ferry Security	2,075
4. Staff Reduc. & Oper. Efficiencies	-1,724
Total Policy Changes	-405
Total 2003-05 Biennium	177,611
Difference from 2001-03	275
% Change from 2001-03	0.2%

*Comments:*

The Field Operations Program oversees patrolling on state highways in eight districts. Commissioned troopers are responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment for the public on 17,524 miles of state highway. The Field Operations Program also oversees the Aviation Section, the Canine Unit, the Explosives Unit, the Washington State Patrol Honor Guard, and Vessel and Terminal Safety. (State Patrol Highway Account-State, State Patrol Highway Account-Private/Local)

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (State Patrol Highway Account - State and Federal)

*Ongoing*

**2. Aerial Highway Traffic Enforcement** - A reduction of \$385,000 implements the proviso in the Field Force section of the budget bill. The reduction is attributable to the amount of State Patrol Highway Account funding that will no longer be used to support the non-highway related activities of the BeechJet and King Air aircraft. On December 1, 2003, the WSP will report to the House Transportation Committee and the Senate Highways and Transportation Committee on the entities using the King Air and Beechjet along with the trip logs and reason for the trips. The budget will be adjusted for actual transportation use in the 2004 supplemental budget process based on the JLARC performance audit. (State Patrol Highway Account - State)

*Ongoing*

**3. Ferry Security** - The 2002 Legislature provided the Washington State Patrol with one-time funding of \$1,800,000 to provide enhanced security for Washington State Ferries. Currently, troopers are working overtime shifts to provide this security. Funding is provided only for the salary and benefits for 13 additional troopers assigned to Vessel and Terminal Security. The WSP will not use current resources to purchase vehicles for these troopers. (State Patrol Highway Account - State)

*Ongoing*

**4. Staff Reduc. & Oper. Efficiencies** - The agency will find sufficient efficiencies to reduce operating costs without affecting trooper staffing levels. (State Patrol Highway Account - State and Federal)

*Ongoing*

**2003-05 Transportation Budget**  
**Washington State Patrol**  
**Support Services Bureau**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	78,883
2003-05 Maintenance Level	72,526
<b>Policy Changes:</b>	
1. General Inflation	-553
2. Replacement of Servers	1,038
3. Reduction in Vehicles	-2,318
4. Revolving Funds	468
5. Staff Reduc. & Oper. Efficiencies	-386
6. Self-Insurance Premiums	508
Total Policy Changes	-1,243
Total 2003-05 Biennium	71,283
Difference from 2001-03	-7,600
% Change from 2001-03	-9.6%

*Comments:*

The Electronic Services Division provides the Washington State Patrol with engineering skills in communication, electronic, networking, analog, and digital designs. The Division maintains statewide emergency communications systems used by the State Patrol and other state and federal agencies. The section is responsible for the repair and maintenance of all State Patrol communications equipment and systems, including portable radios, mobile radios, mobile computer systems, speed-measuring devices, and communications center radios.

The Information Technology Division supports the State Patrol in evaluating new software, writing/developing programs, and providing project managers to manage information technology. This program includes a 24-hour, 7-day-a-week data center operation to monitor mission-critical programs and provide computer support for all of the State Patrol. Traffic law enforcement, criminal justice, and administrative databases are maintained in support of the business operations of the agency. (General Fund-State, Public Safety and Education Account-State, State Patrol Highway Account-State)

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (State Patrol Highway Account - State)

*Ongoing*

**2. Replacement of Servers** - Funding is provided for the replacement of WSP servers, not to include those servicing only GF-S activities. This item includes funding for one FTE to install servers, to develop an application test environment, and to enhance the agency's current disaster recovery environment. Servers that support both highway activities and general state policing activities must be partially funded with the agency's General Fund-State appropriation. (State Patrol Highway Account - State)

*One-time*

**3. Reduction in Vehicles** - The agency will realize \$2,318,000 in expenditure savings by delaying purchase of pursuit vehicles. Average pursuit vehicle mileage will accrue to between 116,000 and 124,000 in the 2003-05 biennium. Maintenance costs resulting from the increased mileage will be between \$25,000 and \$106,000 in the 2003-05 biennium. (State Patrol Highway Account - State)

*One-time*

**4. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (State Patrol Highway Account - State)

*One-time*

**5. Staff Reduc. & Oper. Efficiencies** - Funding for operating costs is reduced. (State Patrol Highway Account - State and Local)

*Ongoing*

**2003-05 Transportation Budget**  
**Washington State Patrol**  
**Support Services Bureau**  
**Total Appropriated**

**6. Self-Insurance Premiums** - State agencies pay an annual self-insurance premium to fund the state's Self-Insurance Liability Program. This program is responsible for paying costs related to tort lawsuits associated with state agency programs. An agency's self-insurance premium is based on factors such as past and current claims experience, the agency staffing levels, and estimated obligations. This item reflects the increased amount for the agency's self-insurance premium in the 2003-05 biennium. (State Patrol Highway Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	2,610
2003-05 Maintenance Level	0
<b>Policy Changes:</b>	
1. Emergency Generator Replacement	515
2. Shelton Academy	625
3. Statewide Minor Works	1,065
Total Policy Changes	2,205
Total 2003-05 Biennium	2,205
Difference from 2001-03	-405
% Change from 2001-03	-15.5%

*Comments:*

Capital project funding is one-time funding for project phases that will be completed during the 2003-05 biennium. Funding is provided as one appropriation for all of the projects listed for each funding source.

**1. Emergency Generator Replacement** - Funding is provided to replace existing emergency generators due to age, unavailability of replacement parts for repair and insufficient size for the facility demands during emergency conditions. (State Patrol Highway Account - State)

*One-time*

**2. Shelton Academy** - Funding is provided for the WSP proportional share of the Shelton area water and sewer regional plan. Funding is contingent on General Fund-State funding of the Washington Corrections Center's portion of the regional plan. (State Patrol Highway Account - State)

*One-time*

**3. Statewide Minor Works** - Funding is provided for the following minor works projects: Emergency Repairs \$100,000, Statewide Office Security \$ 50,000, Communication Tower Repairs \$150,000, Roof Replacements Bellevue & Vancouver \$165,000, Rock Island Scale Relocation \$500,000, Wenatchee Headquarters repair and maintenance \$50,000, Marysville Bomb Truck Cover \$50,000. (State Patrol Highway Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Licensing**  
**Management & Support Services**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	12,893
2003-05 Maintenance Level	13,286
<b>Policy Changes:</b>	
1. General Inflation	-40
2. Equipment Replacement Costs	88
3. Revolving Funds	19
4. Staff Reduc. & Oper. Efficiencies	-168
Total Policy Changes	-101
Total 2003-05 Biennium	13,185
Difference from 2001-03	292
% Change from 2001-03	2.3%

*Comments:*

Management and Support Services includes the Director's Office and Administrative Services. This program offers centralized personnel support, keeps the public informed about agency activities, and coordinates the agency's quality improvement efforts. The Director's Office includes the Director, Public Affairs, Legislative Liaison, Employees' Services, and Office of Budget and Program Support. Administrative Services provides centralized staff services to other divisions, such as, facilities management, mail service, revenue and expenditure accounts and contract services.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Highway Safety Account - State)

*Ongoing*

**2. Equipment Replacement Costs** - Funding is provided to replace the National Cash Register (NCR) Remittance Mail Processing machine. The Business and Professions program accounts and the Transportation related program accounts are each providing half of the funding necessary to purchase the machine. (Motor Vehicle Account--State, Highway Safety Account--State, State Wildlife Account, Motorcycle Safety Education Account, DOL Services Account)

*One-time*

**3. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State, Highway Safety Account--State, Motorcycle Safety Education Account--State, State Wildlife Account)

*Ongoing*

**4. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account--State, Highway Safety Account--State, DOL Services Account)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Licensing**  
**Information Systems**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	9,880
2003-05 Maintenance Level	10,468
<b>Policy Changes:</b>	
1. General Inflation	-54
2. Equipment Replacement Costs	20
3. Unisys Re-Platforming	6,358
4. Server Replacement	810
5. Security Improvements	543
6. Revolving Funds	-94
7. Staff Reduc. & Oper. Efficiencies	-124
Total Policy Changes	7,459
Total 2003-05 Biennium	17,927
Difference from 2001-03	8,047
% Change from 2001-03	81.4%

*Comments:*

Information Services is divided into two services. Customer Systems Management Services develops and maintains the automated systems supporting the various program areas of Department of Licensing (DOL), including applications running on employee computers, departmental mid-range/LAN server computers, and central mainframe computer systems. Agency Computer Services operates all of DOL's automated systems and responds to automated inquiries from federal, state, and local law enforcement about driver and vehicle records.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State, Highway Safety Account - State)

*Ongoing*

**2. Equipment Replacement Costs** - Funding is provided to replace the National Cash Register (NCR) Remittance Mail Processing machine. The Business and Professions program accounts and the Transportation related program accounts are each providing half of the funding necessary to purchase the machine. (Motor Vehicle Account - State, Highway Safety Account - State, DOL Services Account - State)

*One-time*

**3. Unisys Re-Platforming** - Funding is provided to enable the agency to move Department of Licensing data and computer applications from the Unisys mainframe platform to a server-computing environment. (Motor Vehicle Account--State, Highway Safety Account--State, Motorcycle Safety Education Account, State Wildlife Account, DOL Services Account)

*One-time*

**4. Server Replacement** - Funding is provided to enable the Department of Licensing to replace server hardware, perform server and software maintenance, and purchase software support and infrastructure components. (Motor Vehicle Account--State, Highway Safety Account--State, Motorcycle Safety Education Account, State Wildlife Account, DOL Services Account)

*Ongoing*

**5. Security Improvements** - Funding is provided to enable the Department of Licensing to improve computer and network security. (Motor Vehicle Account--State, Highway Safety Account--State, State Wildlife Account, DOL Services Account)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Licensing**  
**Information Systems**  
**Total Appropriated**

**6. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account -- State, Highway Safety Account--State)  
*Ongoing*

**7. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account--State, Highway Safety Account--State, State Wildlife Account, DOL Services Account)  
*Ongoing*

**2003-05 Transportation Budget**  
**Department of Licensing**  
**Vehicle Services**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	63,859
2003-05 Maintenance Level	63,074
<b>Policy Changes:</b>	
1. PRISM Grant	300
2. Local Collection Contracts	1,372
3. 1036 Subagent Internet Renewals	81
4. HB 2065 Digital License Plates	2,901
5. Programming Efficiencies	-40
6. General Inflation	-635
7. HB 1592	144
8. National Title Information System	609
9. Revolving Funds	31
10. Staff Reduc. & Oper. Efficiencies	-500
Total Policy Changes	4,263
Total 2003-05 Biennium	67,337
Difference from 2001-03	3,478
% Change from 2001-03	5.4%

*Comments:*

Vehicle Services is comprised of three units. Title and Registration is responsible for over five million vehicle and 300,000 vessel licenses and titles issued through county auditors and subagents. Prorate and Fuel Tax administers tax laws related to fuels and works with the transportation industry to license large trucks for which fees are prorated among several states. Dealer Services licenses Washington's vehicle manufacturers; salvage and towing operations; and vehicle, vessel and manufactured home dealers.

**1. PRISM Grant** - Funding is provided by the federal government to enable the Department of Licensing (DOL) to participate in Performance and Registration Information Systems Management (PRISM). PRISM allows DOL access to a national database of commercial vehicle registration and safety information. (Motor Vehicle Account--Federal)

*One-time*

**2. Local Collection Contracts** - The Seattle Popular Monorail Authority (SPMA) and Sound Transit (ST) are providing funding for the Department of Licensing, pursuant to contractual agreement, to administer and perform the collection of locally approved motor vehicle excise taxes. SPMA is providing \$761,000 and ST is providing \$611,000. (Motor Vehicle Account--Local)

*Ongoing*

**3. 1036 Subagent Internet Renewals** - Funding is provided to implement SHB 1036. (Motor Vehicle Account--State)

*One-time*

**6. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State, DOL Services Account - State)

*Ongoing*

**7. HB 1592** - Funding is provided for the implementation of Substitute Senate Bill 5435 or Engrossed Substitute House Bill 1592. (Motor Vehicle Account--State)

*Ongoing*



**2003-05 Transportation Budget**  
**Department of Licensing**  
**Vehicle Services**  
**Total Appropriated**

**8. National Title Information System** - Funding provides a state match for a federal grant to enable the Department of Licensing (DOL) to participate in the National Motor Vehicle Title Information System which will allow DOL to verify the validity of vehicle information during the title application process with data in a national database. (Motor Vehicle Account--State, Motor Vehicle Account--Federal)

*Ongoing*

**9. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State)

*Ongoing*

**10. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account--State, State Wildlife Account)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Licensing**  
**Driver Services**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	86,884
2003-05 Maintenance Level	87,972
<b>Policy Changes:</b>	
1. CDLIS	64
2. General Inflation	-579
3. Collision Processing FTEs	178
4. Driver License Integrity	769
5. Revolving Funds	143
6. Staff Reduc. & Oper. Efficiencies	-844
Total Policy Changes	-269
Total 2003-05 Biennium	87,703
Difference from 2001-03	819
% Change from 2001-03	0.9%

*Comments:*

There are three within Driver Services. Driver Examining issues driver's licenses and renewals, motorcycle endorsements, commercial driver's licenses and endorsements, and identification cards at 63 license services offices (LSOs) and four travel units. Driver Responsibility administers state law relating to driving under the influence (DUI), mandatory convictions, implied consent, habitual traffic offenders, financial responsibility and minors in possession. Hearings/Interviews conducts hearings and interviews for drivers facing suspension or revocation of driving privileges.

**1. CDLIS** - Funding is provided by the federal government to support a Department of Licensing (DOL) employee to work in Washington D.C. on the Commercial Driver's License Information System (CDLIS). CDLIS enables DOL to exchange information with other states about the driving records and driver's licenses of commercial motor vehicle drivers. (Highway Safety Account--Federal)

*One-time*

**2. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Highway Safety Account - State, Motorcycle Safety Education Account - State)

*Ongoing*

**3. Collision Processing FTEs** - One-time funding is provided for two temporary FTEs to eliminate the backlog of collision report information at the Department of Licensing (DOL). DOL is required to report to the Legislature on their progress in eliminating the backlog every quarter.

*One-time*

**4. Driver License Integrity** - Funding is provided for the Department of Licensing (DOL) to perform batch and on-line address and social security number verification. If federal funding is received by DOL to implement social security number verification, the agency is expected to reduce their expenditure of state funds accordingly. (Highway Safety Account--State)

*Ongoing*

**5. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Highway Safety Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Licensing**  
**Driver Services**  
**Total Appropriated**

**6. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Highway Safety Account--State, Motorcycle Safety Education Account)  
*Ongoing*

**2003-05 Transportation Budget**  
**Legislative Transportation Comm**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<u>Legislative Passed</u>
2001-03 Estimated Expenditures	3,646
2003-05 Maintenance Level	3,642
<b>Policy Changes:</b>	
1. Performance Audits	1,600
2. Transfer House Transpo Staff	<u>-2,868</u>
Total Policy Changes	-1,268
Total 2003-05 Biennium	2,374
Difference from 2001-03	-1,272
% Change from 2001-03	<u>-34.9%</u>

*Comments:*

The Legislative Transportation Committee is a joint committee of House and Senate members that provides coordinated research and policy development.

The Legislative Transportation Committee is encouraged to undertake an evaluation of Washington's aviation system. The evaluation must examine the Department of Transportation, Aviation Division's role and mission in the state's aviation system and at a minimum its role in providing search and rescue operations, pilot education, and enforcement of taxes and fees associated with aviation activities. The evaluation must also address the capital funding of the state's aviation system including an analysis of appropriate funding levels and methods of financing. The committee is encouraged to work with the department, pilot organizations, airport managers, and others as appropriate in conducting the evaluation.

**1. Performance Audits** - SSB 5748 establishes the Performance Audit Board and provides for contracting with the Joint Legislative Audit and Review Committee to conduct performance audits.

*Ongoing*

**2. Transfer House Transpo Staff** - Funding for House Transportation Committee staff is transferred to the House of Representatives.

*Ongoing*

**2003-05 Transportation Budget**  
**Board of Pilotage Commissioners**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<u>Legislative Passed</u>
2001-03 Estimated Expenditures	309
2003-05 Maintenance Level	270
<b>Policy Changes:</b>	
1. Revolving Funds	<u>2</u>
Total Policy Changes	2
Total 2003-05 Biennium	272
Difference from 2001-03	-37
% Change from 2001-03	<u>-12.0%</u>

*Comments:*

The Board of Pilotage Commissioners (BPC) is a nine-member board that regulates state-licensed marine pilots and sets tariffs. The Board includes representatives of the shipping industry, pilot groups, public members, an environmental member, the spills program manager from the Department of Ecology, and the director of Washington State Ferries. BPC is funded from annual license fees paid by the pilots.

**1. Revolving Funds -** Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Pilotage Account - state)

*One-time*

**2003-05 Transportation Budget**  
**Utilities and Transportation Comm**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	126
2003-05 Maintenance Level	126
<b>Policy Changes:</b>	
1. HB 1352	167
Total Policy Changes	167
Total 2003-05 Biennium	293
Difference from 2001-03	167
% Change from 2001-03	132.5%

*Comments:*

The Railroad Safety Section of the UTC includes inspections of hazardous materials handling, track, operating practices, signals, and clearance; investigations of trespassing, crossing, and derailment incidents; public information about rail safety issues; and responsibility for rail safety rules and policies to protect Washington citizens. Section inspectors work to ensure that railroad/highway crossings and other rail-related structures are maintained in the safest manner possible.

**1. HB 1352** - Proposed legislation will expand the use of the Grade Crossing Protective Account funding to be used for other rail safety projects. The matching requirement for local governments on projects less than \$20,000 is deleted. These rail safety projects will be designed to reduce deaths and injuries from the interaction of the public with rail traffic. The estimated cost is \$167,000. (Grade Crossing Protective Account)

*Ongoing*

**2003-05 Transportation Budget**  
**WA Traffic Safety Commission**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	8,873
2003-05 Maintenance Level	18,953
<b>Policy Changes:</b>	
1. General Inflation	-56
2. School Zone Safety	1,555
3. DUI/Traffic Safety Task Forces	368
Total Policy Changes	1,867
Total 2003-05 Biennium	20,820
Difference from 2001-03	11,947
% Change from 2001-03	134.6%

*Comments:*

The Washington Traffic Safety Commission was established in response to the Highway Safety Act of 1966 in order to distribute federal funding. The Commission's primary goal is to reduce the number of deaths and serious injuries that result from traffic crashes.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Highway Safety Account - State & Federal)  
*Ongoing*

**2. School Zone Safety** - Established in 1996, the School Zone Safety Account provides for enforcement activities, community and school district projects, and educational programs to improve traffic safety in school zones throughout the state. Increased spending authority of \$1,555,000 is provided commensurate with projected revenues to the account. (School Zone Safety Account - State)  
*Ongoing*

**3. DUI/Traffic Safety Task Forces** - Additional funding is provided for five federally supported DUI/Traffic Safety Task Forces, to be expended only when federal funds expire for individual task forces. (Highway safety Account - State)

Additional funding is provided for expanding the activities of existing task forces, including increasing the hours for coordinators in areas that have demonstrated the need for more work. (Highway safety Account - State)  
*Ongoing*

**2003-05 Transportation Budget**  
**Marine Employees' Commission**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	339
2003-05 Maintenance Level	354
<b>Policy Changes:</b>	
1. General Inflation	-2
Total Policy Changes	-2
Total 2003-05 Biennium	352
Difference from 2001-03	13
% Change from 2001-03	3.8%

*Comments:*

In 1983, the Legislature established the MEC to ensure that the operation of the Washington State Ferry system is not disrupted by labor disputes.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

*Ongoing*



**2003-05 Transportation Budget**  
**Transportation Commission**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	782
2003-05 Maintenance Level	808
<b>Policy Changes:</b>	
1. General Inflation	-3
2. Revolving Funds	2
Total Policy Changes	-1
Total 2003-05 Biennium	807
Difference from 2001-03	25
% Change from 2001-03	3.2%

*Comments:*

The Transportation Commission serves as the board of directors of the Department of Transportation and, in coordination with public and private transportation agencies and organizations, proposes policies and funding mechanisms to promote an inter-modal and inter-connected transportation system throughout the State.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State)  
*Ongoing*

**2. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State)  
*Ongoing*

**2003-05 Transportation Budget**  
**Freight Mobility Strategic Invest**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	725
2003-05 Maintenance Level	620
<b>Policy Changes:</b>	
1. General Inflation	-4
Total Policy Changes	-4
Total 2003-05 Biennium	616
Difference from 2001-03	-109
% Change from 2001-03	-15.0%

*Comments:*

The Freight Mobility Strategic Investment Board (FMSIB) was created in order to develop a comprehensive and coordinated state program that facilitates freight movement within the state to enhance the local, national, and international markets. FMSIB is responsible for reviewing, evaluating, and recommending projects that will enhance freight mobility within Washington State.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**State Parks and Recreation Comm**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	763
2003-05 Maintenance Level	150
Total 2003-05 Biennium	150
Difference from 2001-03	-613
% Change from 2001-03	-80.3%

*Comments:*

Funding in the Capital program is a reappropriation for the Beacon Rock State Park Entrance and access road from State Highway 14.

**2003-05 Transportation Budget**  
**State Parks and Recreation Comm**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	822
2003-05 Maintenance Level	822
Total 2003-05 Biennium	822
Difference from 2001-03	0
% Change from 2001-03	0.0%

*Comments:*

The Transportation Budget provides funding for snow plowing on Mt. Spokane, sand clearing from ocean beach approach roads, and ditch clearing and pothole filling around the park system. (Motor Vehicle Account - State)

**2003-05 Transportation Budget**  
**Department of Agriculture**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	310
2003-05 Maintenance Level	316
<b>Policy Changes:</b>	
1. General Inflation	-3
2. Revolving Funds	2
Total Policy Changes	-1
Total 2003-05 Biennium	315
Difference from 2001-03	5
% Change from 2001-03	1.6%

*Comments:*

The Department of Agriculture administers the Motor Fuel Quality Program. This program, initiated in 1990 as a consumer protection effort, ensures fuel quality by verifying it meets posted octane ratings and accuracy of commercial measuring devices, such as gas pumps.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

*Ongoing*

**2. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.

*Ongoing*

**2003-05 Transportation Budget**  
**State Employee Compensation Adjust**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<u>Legislative Passed</u>
2001-03 Estimated Expenditures	0
2003-05 Maintenance Level	15
<b>Policy Changes:</b>	
1. Health Benefits	10,582
2. Pension Rate Change (PUC) #	<u>-3,491</u>
Total Policy Changes	7,091
Total 2003-05 Biennium	7,106
Difference from 2001-03	7,106
% Change from 2001-03	<u>0.0%</u>

*Comments:*

**1. Health Benefits** - The employer contribution rate is increased from \$482.38 in Fiscal Year 2003 to \$495.30 in Fiscal Year 2004 and \$567.67 in Fiscal Year 2005.

*Ongoing*

**2. Pension Rate Change (PUC) #** - This adjustment reflects a proposed change to the projected unit credit actuarial method for Pension Plans 2 and 3.

*Ongoing*

**2003-05 Transportation Budget**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	307,094
2003-05 Maintenance Level	321,352
<b>Policy Changes:</b>	
1. Debt Service for New Bond Sales	28,716
Total Policy Changes	28,716
Total 2003-05 Biennium	350,068
Difference from 2001-03	42,974
% Change from 2001-03	14.0%

*Comments:*

**1. Debt Service for New Bond Sales** - Debt service increase from Transportation 2003 bond sales generated as a result of a new transportation revenue package.

*Ongoing*

**2003-05 Transportation Budget**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:30 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	534
2003-05 Maintenance Level	1,409
<b>Policy Changes:</b>	
1. Debt Service for New Bond Sales	700
Total Policy Changes	700
Total 2003-05 Biennium	2,109
Difference from 2001-03	1,575
% Change from 2001-03	294.9%

*Comments:*

**1. Debt Service for New Bond Sales** - Debt service increase from Transportation 2003 bond sales generated as a result of a new transportation revenue package.

*Ongoing*